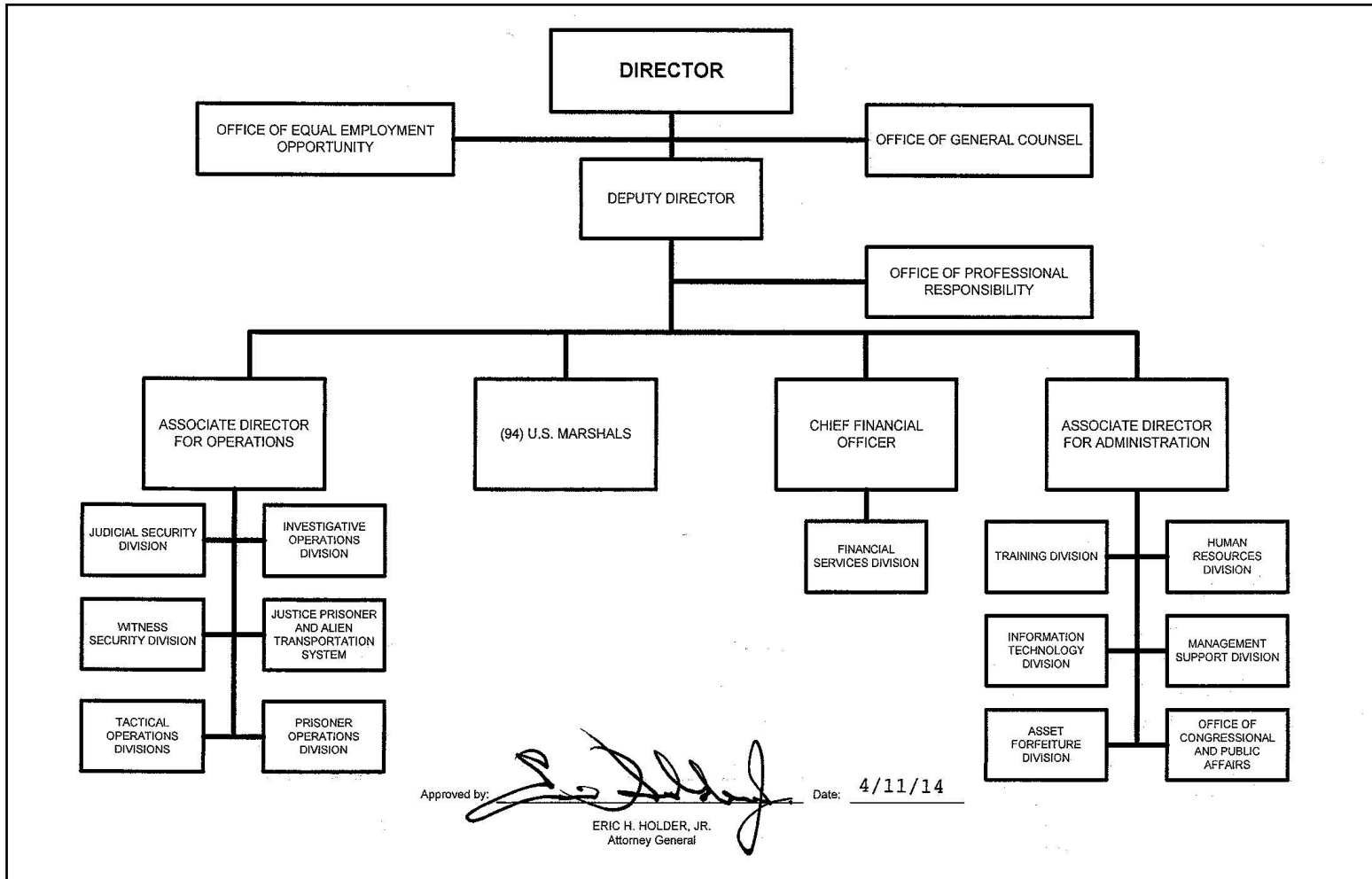
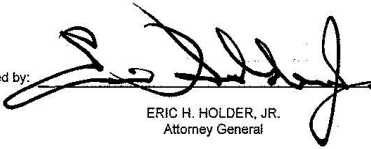


A. Organizational Chart

Organizational Chart

U.S. Marshals Service



Approved by:  Date: 4/11/14
ERIC H. HOLDER, JR.
Attorney General

Summary of Requirements

U.S. Marshals Service
Federal Prisoner Detention
(Dollars in Thousands)

	FY 2024 Request		
	Positions	Estimate FTE	Amount
2022 Enacted 1/	42	25	2,123,015
Total 2022 Enacted	42	25	2,123,015
2023 Enacted	42	42	2,129,789
Technical Adjustments			
Program Realignment: Detention Operations	-42	-42	-33,377
Program Realignment: International Extraditions	0	0	3,000
Total Technical Adjustments	-42	-42	-30,377
Base Adjustments			
Prison and Detention	0	0	26,312
Total Base Adjustments	0	0	26,312
Total Technical and Base Adjustments	-42	-42	-4,065
2024 Current Services	0	0	2,125,724
2024 Total Request	0	0	2,125,724
2023 - 2024 Total Change	-42	-42	-4,065

^{1/} FY 2022 FTE is actual

B. Summary of Requirements

Summary of Requirements

U.S. Marshals Service
Federal Prisoner Detention
(Dollars in Thousands)

Program Activity	FY 2022 Enacted			FY 2023 Enacted			FY 2024 Technical and Base Adjustments			FY 2024 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Detention Services	42	25	2,123,015	42	42	2,129,789	-42	-42	-4,065	0	0	2,125,724
Total Direct	42	25	2,123,015	42	42	2,129,789	-42	-42	-4,065	0	0	2,125,724
Balance Rescission			0			0			0			0
Total Direct with Rescission			2,123,015			2,129,789			-4,065			2,125,724
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		25			42			-42			0	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		25			42			-42			0	

Program Activity	2024 Increases			2024 Offsets			2024 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Detention Services	0	0	0	0	0	0	0	0	2,125,724
Total Direct	0	0	0	0	0	0	0	0	2,125,724
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			2,125,724
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			0	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			0	

Resources by Department of Justice Strategic Goal and Objective

U.S. Marshals Service
 Federal Prisoner Detention
 (Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2022 Enacted		FY 2023 Enacted		FY 2024 Current Services		FY 2024 Increases		FY 2024 Offsets		FY 2024 Total Request	
	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount
Goal 5 Administer Just Court and Correctional Systems												
5.2 Maintain a Safe and Humane Prison System	25	2,123,015	42	2,129,789	0	2,125,724	0	0	0	0	0	2,125,724
Subtotal, Goal 5	25	2,123,015	42	2,129,789	0	2,125,724	0	0	0	0	0	2,125,724
TOTAL	25	2,123,015	42	2,129,789	0	2,125,724	0	0	0	0	0	2,125,724

Justifications for Technical and Base Adjustments
 U.S. Marshals Service
 Federal Prisoner Detention
 (Dollars in Thousands)

	Positions	Estimated FTE	Amount
Technical Adjustments			
1 Program Realignment: Detention Operations This request proposes realigning 42 positions and \$33,377,000 for detention operations and management from the FPD appropriation to the USMS Salaries and Expenses appropriation. These resources support program oversight of detention contracts, process improvements in detention that are now provided by Capture, and IT infrastructure modernization. This realignment will allow the USMS to better manage and support housing, transportation, and care of USMS detainees.	-42	-42	-33,377
2 Program Realignment: International Extraditions This request proposes realigning \$3,000,000 for international extraditions to the FPD appropriation from the USMS S&E appropriation. The USMS is the Federal government's primary agency tasked with returning international fugitives to the United States safely and securely. The purpose of the FPD appropriation is to provide safe, secure, and humane housing, subsistence, medical care, and transportation of USMS detainees.	0	0	3,000
Subtotal, Technical Adjustments	-42	-42	-30,377
Prison and Detention			
1 <u>Average Daily Population Adjustment - FPD</u> This request reflects current observed trends in the detention population. Current projections show declines in the detainee population for several offense types. A decrease of \$24,704 is requested for FY 2024.	0	0	-24,704
2 <u>Detention Daily Cost Adjustment - FPD</u> This request recosts the estimated 2023 state and local jail days using the anticipated 2024 increase in the national jail day rate average. The requested increase reflects the additional resources required to fund the same number of jail days in 2024 as in 2023. Jail day costs are projected to rise from the budgeted 2023 level of \$95.98 to the projected FY 2024 level of \$96.35. An increase of \$51,016 is requested for FY 2024.	0	0	51,016
Subtotal, Prison and Detention	0	0	26,312
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-42	-42	-4,065

Crosswalk of 2022 Availability

U.S. Marshals Service
Federal Prisoner Detention
(Dollars in Thousands)

Program Activity	FY 2022 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount			Amount	Amount	Positions
Detention Services	42	25	2,123,015	0	0	97,900	36,094	15,745	42	25	2,272,754
Total Direct	42	25	2,123,015	0	0	97,900	36,094	15,745	42	25	2,272,754
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,123,015			97,900	36,094	15,745			2,272,754
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		25			0					25	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		25			0					25	

Reprogramming/Transfers:

Transfers amounting to \$97,900,000 include \$56,000,000 from Bureau of Prisons Salaries and Expenses (BOP S&E), \$11,000,000 from Community Oriented Policing Services Management and Administration (COPS M&A), \$11,700,000 from Office of Justice Programs (OJP) State and Local Law Enforcement Assistance (SLLEA) State Criminal Alien Assistance Program (SCAAP), and \$19,200,000 from USMS Salaries and Expenses Annual (15-0324-22) to support FPD account solvency.

Carryover:

FPD carried forward \$36,093,942 from funds provided in FY 2021.

Recoveries/Refunds:

Recoveries/Refunds amounting to \$15,745,716 include \$15,468,159 recoveries from prior year obligations to fund regular detention activities consistent with the manner in which it was originally appropriated. A total of \$277,557 collections from state and local for prisoner transport is also included.

Crosswalk of 2023 Availability

U.S. Marshals Service
Federal Prisoner Detention
(Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2023 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Detention Services	42	42	2,129,789	0	0	0	38,379	24,400	42	42	2,192,568
Total Direct	42	42	2,129,789	0	0	0	38,379	24,400	42	42	2,192,568
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,129,789			0	38,379	24,400			2,192,568
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		42			0					42	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		42			0					42	

Reprogramming/Transfers:

Carryover:

FPD carried forward \$38,379,276 from funds provided in FY 2022.

Recoveries/Refunds:

Recoveries/Refunds amounting to \$24,400,000 include anticipated recoveries of \$24,000,000 from prior year obligations to fund regular detention activities consistent with the manner in which it was originally appropriated. A total of \$400,000 collections from state and local for prisoner transport is also included.

Detail of Permanent Positions by Category

U.S. Marshals Service
 Federal Prisoner Detention
 (Dollars in Thousands)

Category	FY 2022 Enacted		FY 2023 Enacted		FY 2024 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Clerical and Office Services (0300-0399)	14	0	14	0	-14	0	0	0	0
Accounting and Budget (500-599)	1	0	1	0	-1	0	0	0	0
Attorneys (905)	1	0	1	0	-1	0	0	0	0
Business & Industry (1100-1199)	26	0	26	0	-26	0	0	0	0
Total	42	0	42	0	-42	0	0	0	0
Headquarters Washington D.C.	22	0	22	0	-22	0	0	0	0
US Fields	20	0	20	0	-20	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	42	0	42	0	-42	0	0	0	0

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

U.S. Marshals Service
Federal Prisoner Detention
(Dollars in Thousands)

Object Class	FY 2022 Actual		FY 2023 Enacted		FY 2024		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	25	3,025	42	4,564	0	0	-42	-4,564
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	213	0	489	0	0	0	-489
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 - Special personal services payments	0	723	0	857	0	0	0	-857
Total	25	3,961	42	5,910	0	0	-42	-5,910
Other Object Classes								
12.1 - Civilian personnel benefits		1,167		1,653		0	0	-1,653
21.0 - Travel and transportation of persons		1,087		2,136		3,000	0	864
22.0 - Transportation of things		89		207		0	0	-207
23.1 - Rental payments to GSA		465		624		0	0	-624
23.3 - Communications, utilities, and miscellaneous charges		991		2,482		0	0	-2,482
24.0 - Printing and reproduction		0		26		0	0	-26
25.1 - Advisory and assistance services		10,307		7,045		0	0	-7,045
25.2 - Other services from non-federal sources		49		1,130		0	0	-1,130
25.3 - Other goods and services from federal sources		138,660		94,596		102,582	0	7,986
25.4 - Operation and maintenance of facilities		9,945		10,224		0	0	-10,224
25.6 - Medical care		116,630		147,582		147,582	0	0
25.7 - Operation and maintenance of equipment		2,382		2,355		0	0	-2,355
25.8 - Subsistence and support of persons		1,947,840		1,846,248		1,872,560	0	26,312
26.0 - Supplies and materials		624		522		0	0	-522
31.0 - Equipment		178		6,799		0	0	-6,799
32.0 - Land and structures		0		250		0	0	-250
Total Obligations		2,234,375		2,129,789		2,125,724	0	-4,065
Net of:								
Unobligated Balance, Start-of-Year		-36,094		-38,379		-62,779	0	-24,400
Transfers/Reprogramming		-97,900		0		0	0	0
Recoveries/Refunds		-15,745		-24,400		0	0	24,400

K. Summary of Requirements by Object Class

Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		38,379		62,779		62,779	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		2,123,015		2,129,789		2,125,724		-4,065
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

L. Status of Congressionally Requested Studies, Reports, and Evaluations

Status of Congressionally Requested Studies, Reports, and Evaluations

U.S. Marshals Service

Federal Prisoner Detention

1. Per the House Report associated with the Departments of Commerce, Justice, Science, and Related Agencies Appropriations Bill, 2023, page 72:
The USMS is directed to continue to submit monthly reports on individuals in the detention system, as directed in the explanatory statement accompanying the fiscal year 2022 Appropriations Act, and to anticipate funding needs so as to avoid funding shortfalls or a need for emergency reprogramming.
2. Per the House Report associated with the Departments of Commerce, Justice, Science, and Related Agencies Appropriations Bill, 2023, page 72-73:
The USMS is directed to publish a report and provide the Committee a briefing, not later than 90 days after the date of enactment of this Act, on the impact of E.O. 14006 on the USMS, to include the effects on custody and transportation logistics, budgets, finances, as well as on the U.S. Courts and communities they serve, including proximity to courts, and the ways in which these impacts are being mitigated.

Q. Awards

<p style="text-align: center;">Awards U.S. Marshals Service Federal Prisoner Detention (Dollars in Thousands)</p>						
Component	FY 2022 Salaries Non-SES/SL/ST	FY 2022 Award spending as Percentage	FY 2023 Salaries Non-SES/SL/ST	FY 2023 Award spending as Percentage	FY 2024 Salaries Non-SES/SL/ST	FY 2024 Award spending as Percentage
USMS FPD	\$3,025	1.3%	\$4,564	1.3%	N/A	N/A